

COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance
Drug Court Programs	503,459	503,459	-	
Grand Jury	316,921	-	316,921	
Indigent Defense Program	8,104,078	-	8,104,078	
Court Facilities / Judicial Benefits	1,847,440	-	1,847,440	
Trial Court Funding - Maint of Effort	35,725,112	25,098,622	10,626,490	
Special Revenue Funds:				
Courthouse Facility - Excess 25%	6,425,292	1,219,656		5,205,636
Courthouse Seismic Surcharge	6,425,900	1,016,407		5,409,493
Surcharge on Limited Filings	3,780,711	1,070,904		2,709,807
Alternate Dispute Resolution	594,780	594,780		-
Indigent Defense	561,128	7,500		553,628
TOTAL	64,284,821	29,511,328	20,894,929	13,878,564

Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding is from grant revenues and reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

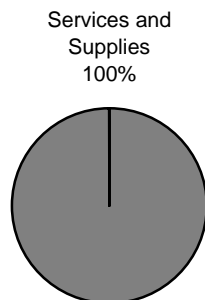
There is no staffing or local cost associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

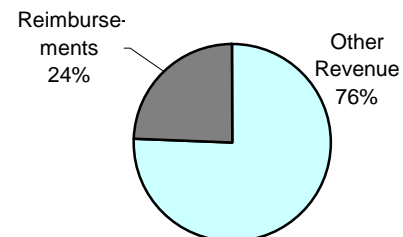
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	433,248	491,957	452,914	503,459
Departmental Revenue	443,248	491,957	452,914	503,459
Local Cost	(10,000)	-	-	-

The negative local cost in 2003-04 repaid the use of local cost that occurred in error in 2002-03. Estimated appropriation for 2004-05 is less than budgeted appropriation due to recognized grant revenue being less than expected, as the decrease in revenue brought about a reduction in administrative support costs. This decrease in cost is expected to continue; however, a reduction in reimbursements mitigates the positive effect and causes a net increase in proposed appropriation.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	659,082	697,428	-	-	697,428	(31,105)	666,323
Total Exp Authority	659,082	697,428	-	-	697,428	(31,105)	666,323
Reimbursements	(206,168)	(205,471)	-	-	(205,471)	42,607	(162,864)
Total Appropriation	452,914	491,957	-	-	491,957	11,502	503,459
Departmental Revenue							
Other Revenue	452,914	491,957	-	-	491,957	11,502	503,459
Total Revenue	452,914	491,957	-	-	491,957	11,502	503,459
Local Cost	-	-	-	-	-	-	-

Although revenue is budgeted to increase slightly in 2005-06, service and supplies is reduced to offset the decrease in reimbursements. The decrease in reimbursements is caused by a decrease in funding to Behavioral Health that flows to this budget unit to fund the drug court programs.

DEPARTMENT: Drug Court Programs
FUND: General
BUDGET UNIT: AAA FLP

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Adjustments to current programs		11,502	11,502	-
Each year, this budget is adjusted for current year grant revenue and available reimbursement. Services and supplies are reduced \$31,105 to compensate for the reduction in reimbursements in the amount of \$42,607. Revenue is increased \$11,502, which slightly offsets the reduction in reimbursements.				
Total	-	11,502	11,502	-

